

## **19-671 Board of Regents**

### **Agency Description**

Role, Scope, and Mission Statement: The Board of Regents will plan, coordinate and have budgetary responsibility for all public postsecondary, education as constitutionally prescribed in a manner that is effective and efficient, quality driven and responsive to the needs of citizens, business, industry and government.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$20,877,397	\$80,568,008	\$47,568,008	\$30,080,230	\$36,708,504	(\$10,859,504)
STATE GENERAL FUND BY:						
Interagency Transfers	749,869	875,860	875,860	875,860	597,421	(278,439)
Fees & Self-gen. Revenues	240,803	544,056	544,056	544,056	544,056	0
Statutory Dedications	35,453,264	123,283,349	68,589,239	55,889,678	48,640,840	(19,948,399)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,902,442	13,444,175	13,444,175	13,444,175	13,444,175	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,223,775</b>	<b>\$218,715,448</b>	<b>\$131,021,338</b>	<b>\$100,833,999</b>	<b>\$99,934,996</b>	<b>(\$31,086,342)</b>
EXPENDITURES & REQUEST:						
Board of Regents	\$63,223,775	\$218,715,448	\$131,021,338	\$100,833,999	\$99,934,996	(\$31,086,342)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$63,223,775</b>	<b>\$218,715,448</b>	<b>\$131,021,338</b>	<b>\$100,833,999</b>	<b>\$99,934,996</b>	<b>(\$31,086,342)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	21	21	21	21	0
Unclassified	49	42	42	42	42	0
<b>TOTAL</b>	<b>64</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>

The Table of Organization (T.O.) has been adjusted to reflect 8 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.